

PC-I FORM
for
Improvement & Construction of Roads Project in
Muridke City

Project Serial Number

Sector : **Local Government & Community Development Department**

Sub Sector: **Social**

1. Name of the project	Punjab Cities Program Improvement & Construction of Roads Project in Muridke city	
2.Location	The city of Muridke is located at 74°-15' East and 31°-48' North at Main GT Road (N-5) at a distance of 33 km from Sheikhpura at its north east, 28 km from Lahore at its north and 40 Km from Gujranwala at its south. It is a railway station on Lahore Rawalpindi section and is connected with entire province through rail and road links. Location map of the city is attached in Annexure-A	
3. Authorities responsible for		
i- Sponsoring	Government of the Punjab (through World Bank funding)	
ii- Execution	MC Muridke	
iii- Operation and Maintenance	MC Muridke	
iv-Concerned Provincial Department	Local Government and Community Development Department Punjab	
4a.Plan Provision		
i. If the project is included in medium term/five year plan, specify actual allocation	Punjab Cities Program (PCP) is a World Bank funded Program with a total cost of USD 236.00 million and comprises of below mentioned components.	
	Total loan from World Bank	USD 200.00 million
	Component-1 Infrastructure development (PforR)	USD 180.00 million
	Component-2 Technical Assistance	USD 20.00 million
	MCs share (20% of PforR component) equivalent to:	USD 36.00 million
	Total Program cost	USD 236.00 million

	<p>Component-2 i-e Technical Assistance component of Program costing USD 20.00 million is meant for management cost of the Program and capacity building of MCs & Government Departments and is included in the medium term/ five-year plan and has been funded now in ADP 2021-22 - under General Serial No-2521 with allocation of PKR 100.00 million as foreign component.</p>
<p>ii- If not included in the current plan, what warrants its inclusion and how it is now proposed to be accommodated</p>	<p>Not applicable</p>
<p>iii If the project is proposed to be financed out of block provision indicate.</p>	<p>The Project is being financed by World Bank as Donor along with 20% co-financing from the Program Units and is not proposed to be financed out of block allocation.</p>
<p>4b- Provision in the current year PSDP/ADP</p>	<p>PKR.100.00 million under ADP 2021-22 General Serial No 2521 for Component-2 of the Program i-e Technical Assistance as described above.</p>
<p>5. Project objectives and its relationship with sector objectives</p>	<p><u>Sector Objectives</u> The sector objectives include:</p> <ol style="list-style-type: none"> 1. Provision of efficient and effective municipality services to the masses. 2. Community development through improving basic infrastructure. 3. Clean and green environment for better living standards. 4. Effective use of land through master planning of urban areas. 5. Social uplifting and cohesion through provision of public open spaces and play grounds. 6. Ease in mobility and communication. 7. Cost efficient Solid Waste Management through waste to energy initiatives. 8. Capacity building of Local Governments. 9. Efficient Road network to make areas easily accessible <p><u>Objectives of the Project</u> The Project aims at improvement of infrastructure of municipal services such as roads, cross roads, street lights, parks and parking shed for SWM machinery for improved communication and recreational facilities.</p> <p>Scope of the work for this particular project includes the rehabilitation and improvement of existing roads and drainage system along with the</p>

	<p>construction of new drainage system where needed. However, the cleaning and de-silting of existing drains and pipes will be arranged by MC Muridke from their own resources,</p> <p>The Project has the following objectives;</p> <ol style="list-style-type: none"> 1. Improvement of service delivery level of the municipal services in the sector of communication. 2. Better travelling facilities for the commuters. 3. Reduction in road accidents. 4. Saving in travelling and repair cost of the vehicles. 5. Reduction in annual maintenance charges of roads and parks 6. Better lit roads and streets adding to security of people travelling at night. 7. Improvement in environments of the city making them livable. 8. Improvement in local and province economy. 9. Improvement in the economic growth potential of the city. <p>Hence, the objectives of the project are in line with the sector objectives mentioned at Sr. No-1, 2, 3, 5 and 6 above and the project forms integral part of the concerned sector.</p>
<p>6. Description, justification, technical parameters and technology transfer aspects</p>	
<p>i. Present Condition</p>	<p>As per PLGA-12019 Urban Local Governments (ULGs) are basically and wholly responsible for delivery of the municipal services with a service delivery level which should satisfy the consumers and citizen. Unfortunately, the prevalent conditions of the service delivery are not encouraging in the city.</p> <p>The major reason of unsatisfactory service delivery is the lack of proper maintenance of the municipal infrastructure in all sectors causing consumer dissatisfaction at one end and degradation of the infrastructure on the other end apart from very low revenue recovery as the consumers are reluctant to pay because of deteriorated service delivery.</p> <p>The roads infrastructure has been damaged and degraded because of lack of repairs and upgradation due to shortage of money and constrained municipal budgets. If these roads are not improved at this stage, then this infrastructure will be further damaged / degraded giving financial loss to the public as well as private sectors and the growth potential of the city will be adversely affected. Damaged roads will increase the operational expenditure of the vehicles apart from wasting time and giving rise to public frustration and mental agony.</p> <p>The only way to keep the infrastructure in operational and functional condition for better travelling and recreational facilities to the inhabitants</p>

	of the city and the surrounding areas, is to improve the roads and important cross roads.
ii. Description of the subproject-	The project comprises of improvement of 06 Nos damaged roads with total length of 5.54 Km in the city. Detail of these roads has been given in the table below.
iii Detail of civil works, equipment & machinery and other physical facilities	The detail of roads to be improved, rehabilitated or constructed in the city, is given below:
	A Improvement and construction of roads
	S. N. Name of road From-To Detail of works involved
	1 Hussain Town Road - <ul style="list-style-type: none">• Geometric Improvement and Rehabilitation of Existing Pavement Structure• Pavement Marking• Improvement of drainage system
	2 Muridke Distributary Road Kala pull chowk to Hadoke pull chowk <ul style="list-style-type: none">• Geometric Improvement and Rehabilitation of Existing Pavement Structure• Pavement Marking• Improvement of drainage system
	3 Haddoke Bazar Road Jinaz gah chowk to Hadike pull chowk <ul style="list-style-type: none">• Geometric Improvement and Rehabilitation of Existing Pavement Structure• Pavement Marking• Improvement of drainage system• Improvement of Water Supply
	4 P-4 Bangla Pully Road G.T Road to Gulshan-e-Zafar Colony <ul style="list-style-type: none">• Geometric Improvement and Rehabilitation of Existing Pavement Structure• Pavement Marking• Improvement of drainage system• Improvement of Sewerage System
5 P-3 Main Bazar Road Main bazar both sides of G.T Road <ul style="list-style-type: none">• Geometric Improvement and Rehabilitation of Existing Pavement Structure• Pavement Marking• Improvement of drainage	

				system • Improvement of Sewerage System
iv Indicate governess issues of the sector relevant to the project and strategy to resolve them	6	Main Bazaar Daoke Road	G.T Road to Canal Road	• Geometric Improvement and Rehabilitation of Existing Pavement Structure • Pavement Marking • Improvement of drainage system
				• District Council MC Muridke is facing acute shortage of staff. The smooth sailing of the Punjab Cities Program can only be assured when the required staff is available with Unit. • The Repair and maintenance of the municipal services in not up to the mark in the such Unit. Trainings will be imparted by PMDFC to the officers as well as the field staff under the Program but practicing the interventions and method/procedures learnt in these trainings is the actual requirement in which Units are lacking at present. Hence inculcating the mind set for good repair and maintenance is the major requirement for improving the service delivery level.

<p>7- Capital Cost of Project</p>	<p>The summary of the works included in the project is given below;</p> <table border="1" data-bbox="539 282 1481 1189"> <thead> <tr> <th data-bbox="539 282 651 383">S. No</th> <th data-bbox="651 282 1265 383">Name of road</th> <th data-bbox="1265 282 1481 383">Cost (PKR million)</th> </tr> </thead> <tbody> <tr> <td data-bbox="539 383 651 432">1</td> <td data-bbox="651 383 1265 432">Muridke Distributary Road</td> <td data-bbox="1265 383 1481 432">24.21</td> </tr> <tr> <td data-bbox="539 432 651 481">2</td> <td data-bbox="651 432 1265 481">Haddoke Bazar Road</td> <td data-bbox="1265 432 1481 481">29.17</td> </tr> <tr> <td data-bbox="539 481 651 530">3</td> <td data-bbox="651 481 1265 530">P-4 Bangla Pully Road</td> <td data-bbox="1265 481 1481 530">8.92</td> </tr> <tr> <td data-bbox="539 530 651 580">4</td> <td data-bbox="651 530 1265 580">P-3 Qadri Bazar Road</td> <td data-bbox="1265 530 1481 580">2.08</td> </tr> <tr> <td data-bbox="539 580 651 629">5</td> <td data-bbox="651 580 1265 629">P-3 Main Bazar Road</td> <td data-bbox="1265 580 1481 629">10.33</td> </tr> <tr> <td data-bbox="539 629 651 678">6</td> <td data-bbox="651 629 1265 678">P-3 Karkhana Bazar Road</td> <td data-bbox="1265 629 1481 678">13.04</td> </tr> <tr> <td data-bbox="539 678 651 728">7</td> <td data-bbox="651 678 1265 728">Main Bazaar Daoke Road</td> <td data-bbox="1265 678 1481 728">8.69</td> </tr> <tr> <td data-bbox="539 728 651 777">8</td> <td data-bbox="651 728 1265 777">Hussain Town Road</td> <td data-bbox="1265 728 1481 777">117.70</td> </tr> <tr> <td data-bbox="539 777 651 826"></td> <td data-bbox="651 777 1265 826">Drainage System</td> <td data-bbox="1265 777 1481 826">14.18</td> </tr> <tr> <td data-bbox="539 826 651 875"></td> <td data-bbox="651 826 1265 875">Sewerage System</td> <td data-bbox="1265 826 1481 875">4.92</td> </tr> <tr> <td data-bbox="539 875 651 925"></td> <td data-bbox="651 875 1265 925">Water Supply</td> <td data-bbox="1265 875 1481 925">2.03</td> </tr> <tr> <td data-bbox="539 925 651 974"></td> <td data-bbox="651 925 1265 974">Environmental Health Safety Budget</td> <td data-bbox="1265 925 1481 974">1.82</td> </tr> <tr> <td data-bbox="539 974 651 1023"></td> <td data-bbox="651 974 1265 1023" style="text-align: right;">Sub-Total</td> <td data-bbox="1265 974 1481 1023">237.121</td> </tr> <tr> <td data-bbox="539 1023 651 1072"></td> <td data-bbox="651 1023 1265 1072">Contingencies @2%</td> <td data-bbox="1265 1023 1481 1072">4.74</td> </tr> <tr> <td data-bbox="539 1072 651 1122"></td> <td data-bbox="651 1072 1265 1122">Punjab Sales Tax @5%</td> <td data-bbox="1265 1072 1481 1122">11.85</td> </tr> <tr> <td data-bbox="539 1122 651 1171"></td> <td data-bbox="651 1122 1265 1171" style="text-align: right;">Grand Total</td> <td data-bbox="1265 1122 1481 1171">253.720</td> </tr> </tbody> </table> <p>See Annexure-B for details</p>	S. No	Name of road	Cost (PKR million)	1	Muridke Distributary Road	24.21	2	Haddoke Bazar Road	29.17	3	P-4 Bangla Pully Road	8.92	4	P-3 Qadri Bazar Road	2.08	5	P-3 Main Bazar Road	10.33	6	P-3 Karkhana Bazar Road	13.04	7	Main Bazaar Daoke Road	8.69	8	Hussain Town Road	117.70		Drainage System	14.18		Sewerage System	4.92		Water Supply	2.03		Environmental Health Safety Budget	1.82		Sub-Total	237.121		Contingencies @2%	4.74		Punjab Sales Tax @5%	11.85		Grand Total	253.720
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<p>i- Indicate date of estimation of the project cost</p>	<p>The project estimates have been framed during the month of July, 2022</p>																																																			
<p>ii- Basis of determining the estimates be provided.</p>	<p>The cost estimates have been framed on the basis of bill of quantities actually required at site and unit rates from the Market Rate System (MRS) issued by the Government of Punjab (District Muridke 2nd biannual of year 2022).</p> <p>For items not available in the MRS, the same have been analyzed as per prevailing market rates.</p>																																																			

<p>iii- Provide year wise estimation of physical activities</p>	<p>The physical and financial requirements, year wise are included in the following table:</p> <table border="1" data-bbox="539 277 1434 734"> <thead> <tr> <th>S. #</th> <th>Name of road</th> <th>Year 2022-2023</th> </tr> </thead> <tbody> <tr><td>1</td><td>Muridke Distributary Road</td><td>100%</td></tr> <tr><td>2</td><td>Haddocke Bazar Road</td><td>100%</td></tr> <tr><td>3</td><td>P-4 Bangla Pully Road</td><td>100%</td></tr> <tr><td>4</td><td>P-3 Qadri Bazar Road</td><td>100%</td></tr> <tr><td>5</td><td>P-3 Main Bazar Road</td><td>100%</td></tr> <tr><td>6</td><td>P-3 Karkhana Bazar Road</td><td>100%</td></tr> <tr><td>7</td><td>Main Bazaar Daoke Road</td><td>100%</td></tr> <tr><td>8</td><td>Hussain Town Road</td><td>100%</td></tr> </tbody> </table>	S. #	Name of road	Year 2022-2023	1	Muridke Distributary Road	100%	2	Haddocke Bazar Road	100%	3	P-4 Bangla Pully Road	100%	4	P-3 Qadri Bazar Road	100%	5	P-3 Main Bazar Road	100%	6	P-3 Karkhana Bazar Road	100%	7	Main Bazaar Daoke Road	100%	8	Hussain Town Road	100%																																					
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<p>iv- Phasing of capital cost on the basis of each item of work.</p>	<p>The phasing of capital cost of the project is included in the following table: (All figures are in million rupees)</p> <table border="1" data-bbox="539 869 1481 1666"> <thead> <tr> <th>S. #</th> <th>Items of Road</th> <th>Total (PKR million)</th> <th>Year 2022-2023 (100%)</th> </tr> </thead> <tbody> <tr><td>1</td><td>Muridke Distributary Road</td><td>24.21</td><td>24.21</td></tr> <tr><td>2</td><td>Haddocke Bazar Road</td><td>29.17</td><td>29.17</td></tr> <tr><td>3</td><td>P-4 Bangla Pully Road</td><td>8.92</td><td>8.92</td></tr> <tr><td>4</td><td>P-3 Qadri Bazar Road</td><td>2.08</td><td>2.08</td></tr> <tr><td>5</td><td>P-3 Main Bazar Road</td><td>10.33</td><td>10.33</td></tr> <tr><td>6</td><td>P-3 Karkhana Bazar Road</td><td>13.04</td><td>13.04</td></tr> <tr><td>7</td><td>Main Bazaar Daoke Road</td><td>8.69</td><td>8.69</td></tr> <tr><td>8</td><td>Hussain Town Road</td><td>117.70</td><td>117.70</td></tr> <tr><td></td><td>Drainage System</td><td>14.18</td><td>14.18</td></tr> <tr><td></td><td>Sewerage System</td><td>4.92</td><td>4.92</td></tr> <tr><td></td><td>Water Supply</td><td>2.03</td><td>2.03</td></tr> <tr><td></td><td>Environmental Health Safety Budget</td><td>1.82</td><td>1.82</td></tr> <tr><td></td><td>Total work outlay</td><td>237.121</td><td>237.121</td></tr> <tr><td></td><td>PST, contingencies</td><td>16.59</td><td>16.59</td></tr> <tr><td></td><td>Total project cost</td><td>253.720</td><td>253.720</td></tr> </tbody> </table>	S. #	Items of Road	Total (PKR million)	Year 2022-2023 (100%)	1	Muridke Distributary Road	24.21	24.21	2	Haddocke Bazar Road	29.17	29.17	3	P-4 Bangla Pully Road	8.92	8.92	4	P-3 Qadri Bazar Road	2.08	2.08	5	P-3 Main Bazar Road	10.33	10.33	6	P-3 Karkhana Bazar Road	13.04	13.04	7	Main Bazaar Daoke Road	8.69	8.69	8	Hussain Town Road	117.70	117.70		Drainage System	14.18	14.18		Sewerage System	4.92	4.92		Water Supply	2.03	2.03		Environmental Health Safety Budget	1.82	1.82		Total work outlay	237.121	237.121		PST, contingencies	16.59	16.59		Total project cost	253.720	253.720
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<p>8-Annual recurrent cost after completion of the project and source of financing</p>	<p>The roads are already being repaired and maintained by the MC Muridke out of its own financial resources. No additional cost will be required after completion of the improvement and upgradation of the roads and rather the repairs cost will be reduced for the initial years. However, the efficiency of the infrastructure and service delivery level will be improved after completion of the project.</p>																																																																
<p>9- Demand & Supply Analysis</p>	<p>Existing supply level</p> <ul style="list-style-type: none"> Existing geometry of the roads is not well enough to sustain the smooth traffic flow. Existing pavement structure of the roads is deteriorated 																																																																

<p>i- Existing Capacity of services</p>	<p>which needs the rehabilitation to bear the traffic loading and better riding quality.</p> <ul style="list-style-type: none"> • District Council MC Muridke is unable to render satisfactory service to the entire area of the city because of degraded infrastructure wherein some rehabilitation and improvement are direly needed but MC could not be able to accomplish them because of low revenue recovery and funding constraints. Very few areas are reasonably served but others are deprived of the required level of the service. This is resulting in low credibility of the municipal services and citizen dissatisfaction. Further the infrastructure has not been developed and extended keeping in pace with the growth of population mainly due to migration from rural areas to urban areas. The market prices of the materials and labor have also increased drastically during the last decade which increased the O&M cost of services. This has further degraded the situation and the service delivery level is further deteriorating.
<p>ii- Projected Demand for 10 years</p>	<ul style="list-style-type: none"> • Traffic is increasing day by day in Muridke city. Projected traffic of 6 project roads for 10 year is 102 million. Project roads of MC Muridke needs to be improved to save the travel time and better riding quality. • The municipal services require radical improvement to enhance the efficiency of the service to increase service delivery to a satisfactory level. For this purpose, the existing infrastructure will have to be improved. • Many shortcomings, problems and bottlenecks have been observed in the existing infrastructure which could not be addressed by MC due to funding constraints and now have been proposed to be addressed by rehabilitation of defective and outlived components of all the municipal services infrastructure.
<p>iii- Capacity of other similar projects being implemented in public/private sector</p>	<p>No other project of this nature is being implemented in public as well as private sector because of funding constrains in the Unit.</p>
<p>iv- Supply and Demand gaps</p>	<p>The nature of supply and demand gap has been explained in the preceding paras which concludes;</p> <ul style="list-style-type: none"> • Existing condition of the road network is not good enough to bear the traffic load. It's causing excessive delays, increasing travel time, occurring accidents at intersections and vehicles wear and tear due to the poor condition of pavement surface. Increasing traffic load requires the improvement of existing road network. • The existing infrastructure has poor efficiency resulting in unsatisfactory service delivery level. • The O&M cost of the infrastructure services is very high because of low efficiency and high market rates while there in a large gap

- between the O&M expenditure and the revenue recovery.
- Large subsidies are being injected by MC to the keep the services in operation
 - Numerous public complaints are the talk of the day.
 - Unsatisfactory municipal delivery is not encouraging the city to become engines of economic growth and hence the GDP of our city is much lower than the peers in the developing world.

Hence there is a large gap between the supply and demand which is to be bridged by improvement in the infrastructure and its management.

v-Designed capacity and output of the project

1. Table showing Name of roads, From and to reaches, length, ROW, metaled width and type of pavement of each road and total length is given below:

Sr. No	Road Name	From and To	Pavement Type	ROW	Carriage way Type	Metaled Width	Length (km)
1	Hussain Town Road	-	Asphalt Concrete	43 ft	Dual	23 ft	1.72
2	Muridke Distributary Road	Kala pull chowk to Hadoke pull chowk	Tuff Pavers	23-27 ft (Varies)	Single	-	0.85
3	Haddoke Bazar Road	Jinaz gah chowk to Hadike pull chowk	Tuff Pavers	20-24 ft (Varies)	Single	-	1.02
4	P-4 Bangla Pully Road	G.T Road to Gulshane-Zafar Colony	Tuff Pavers	22-25 ft (Varies)	Single	-	0.3
5	P-3 Main Bazar Road	Main bazar both sides of G.T Road	Tuff Pavers	15-25 ft (Varies)	Single	-	1.23
6	Main Bazaar Daoke Road	G.T Road to Canal Road	Tuff Pavers	20 ft	Single	-	0.42

2. Roads are designed for 10-year life.
3. These roads will carry out the 102 million traffic cumulatively for 10 years.
4. Improvement of these roads will decrease the travel time of commuters which will ultimately improve the economy of city.

<p>10. Financial Plan Sources of financing <u>Debt</u> a) Indicate the local and foreign debt Loan</p>	<p>Below given loan for the Punjab Cities Program has been funded by World Bank for 16 PCP cities in Punjab.</p> <table border="1" data-bbox="542 277 1474 667"> <tr> <td>Total loan to Government of Pakistan/Punjab</td> <td>USD 200 million</td> </tr> <tr> <td>Component-1 for Infrastructure Development</td> <td>USD 180 million</td> </tr> <tr> <td>Component-2 for Investment Project Financing For capacity building of MCs & three Govt. organization and program management.</td> <td>USD 20 million</td> </tr> <tr> <td>20% share of Municipalities is equivalent to</td> <td>USD 36 million</td> </tr> <tr> <td>Total funds available for Infrastructure Development</td> <td>USD 216 million</td> </tr> <tr> <td colspan="2">This project will be funded under this financing.</td> </tr> </table>	Total loan to Government of Pakistan/Punjab	USD 200 million	Component-1 for Infrastructure Development	USD 180 million	Component-2 for Investment Project Financing For capacity building of MCs & three Govt. organization and program management.	USD 20 million	20% share of Municipalities is equivalent to	USD 36 million	Total funds available for Infrastructure Development	USD 216 million	This project will be funded under this financing.	
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<p>b) Equity</p>	<p>A. Loan/grant to MC The amount of loan converted to grant to Muridke Unit will be PKR 202.976 million. The financing of the project will be as given below:</p> <table border="1" data-bbox="566 887 1474 1104"> <tr> <td>Grant to Unit for the year 2022-2023 (80% of cost of PC-I)</td> <td>PKR 202.976 million</td> </tr> <tr> <td>20% Co-finance by MC (20% of the cost of PC-I)</td> <td>PKR 50.744 million</td> </tr> <tr> <td>Total available funds</td> <td>PKR 253.720 million</td> </tr> </table> <p>B. Project Cost PKR 253.720 million</p> <p>*The loan is from World Bank to Government of Pakistan/Punjab which will trickle down to Muridke Unit as grant.</p>	Grant to Unit for the year 2022-2023 (80% of cost of PC-I)	PKR 202.976 million	20% Co-finance by MC (20% of the cost of PC-I)	PKR 50.744 million	Total available funds	PKR 253.720 million						
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20% Co-finance by MC (20% of the cost of PC-I)	PKR 50.744 million												
Total available funds	PKR 253.720 million												
<p>c) Grants</p>	<p>No grant is being given by Government of Punjab out of ADP funds. The World Bank loan to Government of Pakistan/Punjab will trickle down as grant to MC from Government of Punjab.</p>												
<p>d) Weighted cost of capital</p>	<p>Nil</p>												
<p>11-Project benefits and analysis</p>													
<p>i. Financial: Income to the project with assumption</p>	<ul style="list-style-type: none"> • The project comprises of improvement of roads and cross roads in the city. • Muridke Unit has no plan to levy user charges /toll tax on the roads as these are internal roads of city and levying of toll tax is not feasible. • However, it is an infrastructure sector project but the capital cost of the project is not intended to be recovered. The unit will meet the cost of repair and maintenance out of its own resources. The project economic analysis is given as Annexure-C. 												

<p>ii. Social benefits to the target group</p>	<p>The completion of the project will result in:</p> <ul style="list-style-type: none"> • Up gradation of the infrastructure. • Enhanced life of the roads. • Reduction in travelling time of the commuters. • Reduction of road accidents. • Reduction in consumption of POL resulting in saving of the foreign exchange. • Reduction in the operation and maintenance cost of the vehicles. • Improvement in the environment of the city; • Minimized public mental tension and frustration • Improved local economy • Improvement of city growth potential
<p>iii.Environmental Impact negative/positive</p>	<p>Construction/Rehabilitation of roads and their subsequent long-term use lead to many changes in the environment. There will be some negative impacts during rehabilitation of the Roads in the form of noise of the machinery, dismantling of the existing roads, dust pollution, nuisance caused by higher traffic, risked caused by animal intersecting routes or consequences of any crossing water courses etc. Therefore, it is recommended to develop variant solutions in order to choose the one that would be least harmful to the environment, and then to incorporate them in an Environmental and Social Management Framework. However, the impacts will be temporary and there will be no negative impacts after completion of the project, rather, positive impacts, because of improvement in environments of the city, will be observed and present traffic hazards and jams will be eliminated. Hence overall positive impacts will be experienced due to execution and operation of the project. To facilitate the selection of an optimal solution and for the inclusion of Safe Operating Procedures for Construction workers/labors; assessment indicators or an Environmental Screening Checklist has been developed which is attached as Annexure E (A) of this PC-1. The checklist focuses on Environmental Issues and social concerns and ensure that all environmental and social dimensions are adequately considered. Based on the remarks of the screening checklist, Environment and Social Management Plans (ESMPs) are prepared and the necessary costs for implementation of ESMPs have been provided in this PC-1. The Environment, Health and Safety SOPs for labor/workers are provided as Annexure E (B). Moreover, the ESMP for the E-2 category project will be prepared and made part of the bidding documents.</p>
<p>iv.Quantifiable project outputs</p>	<p>The quantifiable project out puts have been given above in Sr. No-9 (V). The social benefits to the citizen have been described at Sr. No-11(ii).</p>

v. Unit cost analysis	<p>The unit cost analysis is produced below;</p> <table border="1" data-bbox="549 232 1469 365"> <tr> <td>Project capital cost</td> <td>PKR 253.720 million</td> </tr> <tr> <td>Population of the city in year 2023</td> <td>265,823 persons</td> </tr> <tr> <td>Unit capital cost per capita</td> <td>PKR 954</td> </tr> </table> <ul style="list-style-type: none"> • Unit R&M cost: – The Repair & maintenance cost is already being borne by Muridke Unit and there will be no increase in this cost. Due to improvement of the infrastructure R&M cost will reduce for at least 5 years after completion of the project. 	Project capital cost	PKR 253.720 million	Population of the city in year 2023	265,823 persons	Unit capital cost per capita	PKR 954
Project capital cost	PKR 253.720 million						
Population of the city in year 2023	265,823 persons						
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vi. Employment generation (direct and indirect)	<p><u>Employment Analysis</u></p> <p>Direct Employment</p> <p><i>a) Planning and Design of projects</i></p> <p>The planning and design of the project has been entrusted to local consultants who have appointed staff and experts in road and related disciplines along with their support staff. The consultants will also appoint their staff for resident supervision of the project to verify and certify the items of works to be executed under this PC-I.</p> <p>b) Execution of the Project</p> <p><i>a) PMDFC</i></p> <p>PMDFC has the project monitoring and supervisory role and the company has enough experts and staff to complete this assignment. PMDFC has already deployed under mentioned staff for these projects:</p> <ul style="list-style-type: none"> • Civil Engineers • Accounts, administration and audit personnel • Urban planners • GIS experts • Support staff like computer operators, vehicle drivers, office boys and guards. • Procurement experts • Communication experts • Environmental and social experts • Contract management experts <p><i>b) Consultants</i></p> <p>PMDFC has employed consultants for detailed design and resident supervision of the projects who will deploy their staff for execution of the project.</p> <p><i>c) Municipality</i></p> <p>Muridke Unit has regular staff like engineers, sub engineers and other administrative & accounts keeping staff which will be responsible for execution of the project and contract management.</p>						

	<p>No additional staff will be needed for execution of this project</p> <p>d) Contractor The contractor responsible for execution of the sub project will employ skilled and un-skilled labor on this work.</p> <p>Indirect Employment Indirect employment for production of material such as cement, steel, stone metal, bitumen, bricks etc. will be generated.</p>
vii. Impacts of delays on project cost and viability	<p>The impact of delay in project implementation will;</p> <ul style="list-style-type: none"> • Result in increased project cost due to escalation in cost of material and labor. • Delay the benefits to the target group • Result in further deterioration of the infrastructure and the service delivery level.
12-Implementation Schedule	
a) Indicate starting and completion date of the project	The project is anticipated to commence by September 2022 and to be completed by June 2023 with project implementation period of 10 months.
b) Item wise/year wise schedule in line chart	The Gant chart has been attached at Annexure-D
13- Management Structure and manpower requirements	
i. Administrative arrangements for the implementation of the project	<p>ii. Planning & design of the project The project has been designed by the consultants employed by PMDFC and will also carry out the resident supervision of the project.</p> <p>iii. Preparation of cost estimation The cost estimates have been prepared by the design consultants by actual measurements and requirements at site. The execution of the items of works included in these estimates /PC-I will be certified by these consultants.</p> <p>iv. Execution of the project</p> <ul style="list-style-type: none"> • The project will be executed by District Council MC Muridke and supervised by the Consultants appointed by PMDFC in resident supervision mode. The technical staff & experts in PMDFC will oversee, co-ordinate and collaborate in the project planning, design and implementation through their experts in head office located in Lahore and regional offices. The reporting of progress to LG & CDD & World bank and troubleshooting will also be responsibility of PMDFC. • MO (I&S) of the Unit has been designated as Project Manager /Engineer in Charge of the project. The supervision of the works will also be carried out by these municipal officers along with

	<p>their support engineering staff. All supervisory staff is available with MC.</p> <ul style="list-style-type: none"> The procurement of works and goods will be done by Procurement Committee of Muridke Unit as per PPRA Rules. <p>v. Verification of quantities included in PC-Is and Resident Supervision of the works by consultants</p> <p>The works will be supervised by Supervision Consultants in resident supervision mode by assuring the quantity and quality of works. The consultants will verify the items of work and their quantities contained in the PC-Is and cost estimates initially and then the quantities and quality of works included in the contractor claims at the stage of payments. Payments will be made by the Unit after these contractor claims have been entered in the measurement books by the Project Manager/Engineer in Charge and pre audited as per LG Works Rules.</p>																
<p>ii- The manpower requirements by skills during execution and operation of the project and; The job description, qualification, experience, age and salary of each post</p>	<p>a) PMDFC experts and staff</p> <p>For rendering assistance in implementation of infrastructure projects in 16 MCs, PMDFC has the experts and staff in the required fields. In order to facilitate the Program Units, three regional offices have been established by PMDFC at Gujranwala, Faisalabad and Multan/Muridke.</p> <p>b) Resident Supervision Consultants</p> <p>The project will be supervised by consultants. The tentative staff to be employed/deployed by the consultants for the certification of quantities of works and resident supervision of the project is given below.</p> <table border="1" data-bbox="539 1339 1481 1951"> <thead> <tr> <th>S #</th> <th>Personnel</th> <th>Nos</th> <th>Qualification</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Chief Resident Engineer/Team Leader</td> <td>01</td> <td>BSc/BE in Civil engineering from HEC approved University with minimum 20 years' professional experience and 5 years' experience on similar assignment or MSC; Civil Engineering/Public Health Engineering/Environmental Engineering with Bachelor in Civil Engineering and minimum 15 years, experience, with 5 years on similar assignments on urban planning, designing and construction supervision assignment.</td> </tr> <tr> <td>2</td> <td>Assistant Resident Engineer</td> <td>01</td> <td>Bachelor Degree in Civil engineering with minimum 8 years' experience in site supervision and execution for projects of similar nature</td> </tr> <tr> <td>3</td> <td>Site Inspectors</td> <td>01</td> <td>DAE in Civil with minimum 10 years' experience in site supervision for projects of similar nature</td> </tr> </tbody> </table> <p>c) Contractor's Technical staff, skilled & non skilled labor</p>	S #	Personnel	Nos	Qualification	1	Chief Resident Engineer/Team Leader	01	BSc/BE in Civil engineering from HEC approved University with minimum 20 years' professional experience and 5 years' experience on similar assignment or MSC; Civil Engineering/Public Health Engineering/Environmental Engineering with Bachelor in Civil Engineering and minimum 15 years, experience, with 5 years on similar assignments on urban planning, designing and construction supervision assignment.	2	Assistant Resident Engineer	01	Bachelor Degree in Civil engineering with minimum 8 years' experience in site supervision and execution for projects of similar nature	3	Site Inspectors	01	DAE in Civil with minimum 10 years' experience in site supervision for projects of similar nature
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	<p>The contractors will employ the supervisory technical staff and skilled & non skilled labor for execution of works. The works will be supervised by experienced Engineers and sub engineers and the number of slots for engineers and skilled and non-skilled will depend upon the type and quantity of work and its period of completion.</p> <p>d) Repair & maintenance of the project</p> <p>MC has its own regular staff which has been deployed for repair and maintenance of the municipal services infrastructure. However, it has been observed that the existing staff is not adequate to repair and maintain the services in a manner which can give good service delivery. Hence it is proposed to;</p> <ul style="list-style-type: none"> • Fill up the presently vacant slots • Recruit additional staff as per need of the infrastructure after obtaining the sanctions from the competent authorities.
<p>14-Additional projects /decisions required to optimize the investment being undertaken</p>	<p>1) Shortage & frequent transfers of Provincially appointed staff</p> <p>MC is facing shortage in provincially appointed and locally appointed cadres. This will seriously affect the pace of progress of the program and the implementation of the infrastructure projects may be delayed. Provincial Government should fill up the vacant staff immediately for optimizing the investments in MC.</p> <p>2) Repair & Maintenance (R&M) staff</p> <p>The R&M staff is also deficient and this is adversely affecting the service delivery level. Number of slots are vacant but MC is not allowed to recruit the persons to fill these slots due to ban on recruitments.</p> <p>Further the sanctioned strength of the field staff is much lesser than the actual requirement because with the increase in population and extension of services, additionally required staff has not been sanctioned by the competent authorities.</p> <p>Both of the above issues need to be addressed for optimal utilization of the investments and giving targeted benefits to the resident population of these cities.</p>
<p>15-Certificate</p>	<p>Certified that the project proposal has been prepared on the basis of guidelines provided by the Planning Commission for the preparation of PC-I for social sectors projects.</p>

<p>Prepared by</p>	<p>JERS Consultancy (Pvt) Ltd</p>	<p>Stamp & Signatures</p>	
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Checked by	Municipal officer (Infrastructure) Municipal Committee Muridke	Stamp & Signatures	
	Chief Officer Municipal Committee Muridke	Stamp & Signatures	
Forwarded by	Administrator Municipal Committee Muridke	Stamp & Signatures	

Administrator Municipal Committee Muridke	Signatures	
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